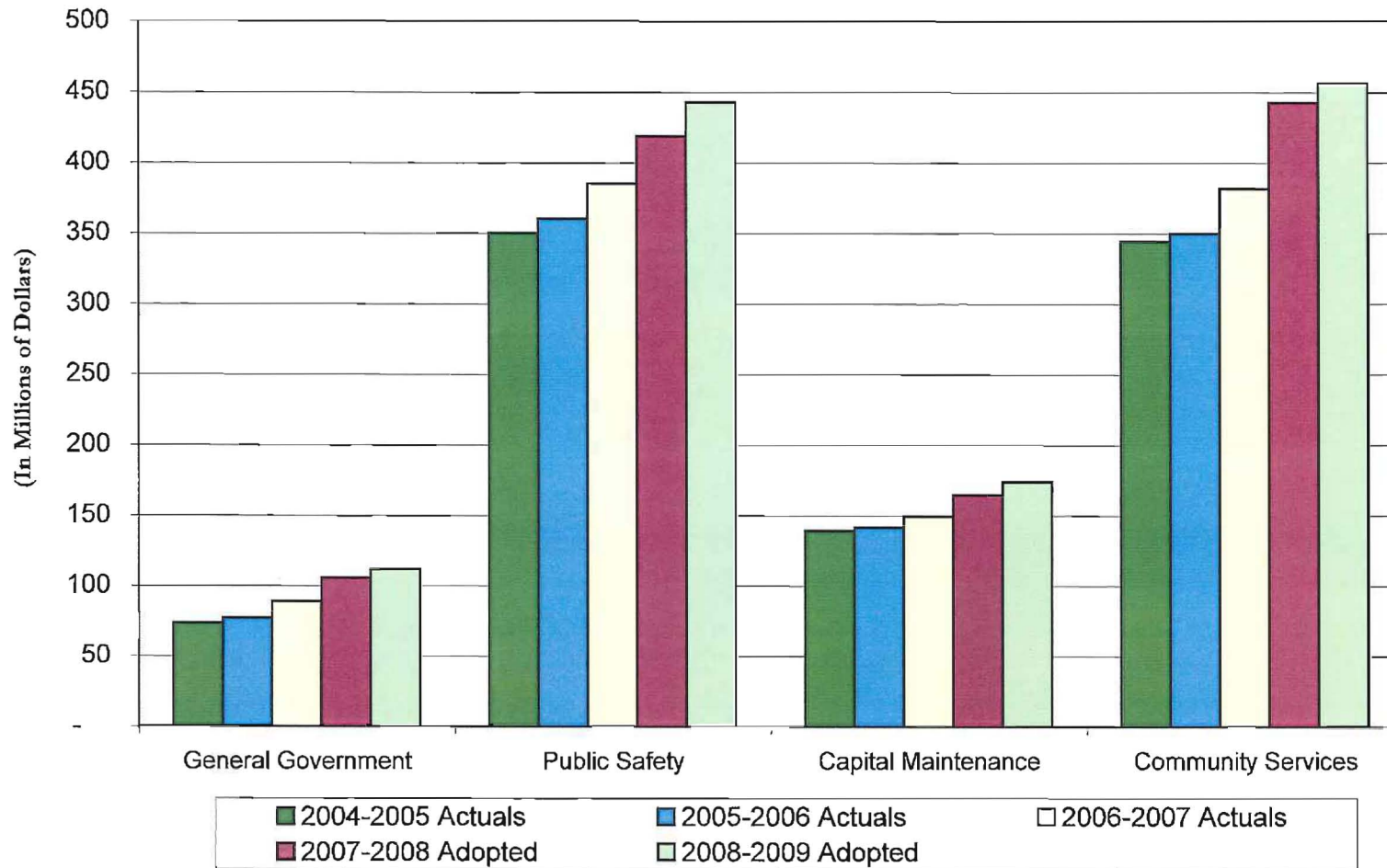


**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)**



**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET'**

**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)\***

	1	2	3	4	5
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
<b>GENERAL GOVERNMENT</b>					
City Attorney	12,238,349	12,312,100	14,136,179	15,496,804	15,555,834
City Auditor	2,098,874	2,116,877	2,369,822	2,834,886	2,642,089
City Clerk	2,092,561	2,434,251	3,679,148	3,045,577	4,470,322
City Manager	8,400,475	8,365,710	9,107,173	10,068,801	12,418,768
Economic Development	5,862,446	6,636,745	8,911,338	10,010,110	9,783,669
Emergency Services	231,093	310,866	412,588	531,913	540,507
Finance	9,862,561	12,546,577	13,824,100	15,372,213	16,400,625
Human Resources	7,219,174	7,109,311	7,886,455	9,500,820	9,864,183
Independent Police Auditor	684,490	679,360	758,489	832,794	830,278
Information Technology	15,673,476	14,640,121	17,042,509	23,788,593	23,647,546
Mayor and City Council	5,988,225	6,371,757	6,667,636	9,665,219	10,338,991
Redevelopment Agency	1,189,083	1,150,916	1,248,184	1,410,680	1,897,152
Retirement	2,034,630	2,523,486	2,812,636	3,186,541	3,379,743
<b>Total General Government</b>	<b>73,575,437</b>	<b>77,198,077</b>	<b>88,856,257</b>	<b>105,744,951</b>	<b>111,769,707</b>
<b>PUBLIC SAFETY</b>					
Fire	120,052,930	124,585,201	127,413,479	134,918,940	158,806,429
Police	230,100,153	235,624,928	257,761,274	283,905,102	284,086,639
<b>Total Public Safety</b>	<b>350,153,083</b>	<b>360,210,129</b>	<b>385,174,753</b>	<b>418,824,042</b>	<b>442,893,068</b>
<b>CAPITAL MAINTENANCE</b>					
General Services	35,360,837	36,564,056	36,970,848	38,263,994	44,858,555
Public Works	42,475,278	42,192,700	47,057,444	49,994,058	50,562,134
Transportation	61,721,315	63,183,950	65,579,343	76,648,058	78,642,784
<b>Total Capital Maintenance</b>	<b>139,557,430</b>	<b>141,940,706</b>	<b>149,607,635</b>	<b>164,906,110</b>	<b>174,063,473</b>
<b>COMMUNITY SERVICES</b>					
Airport	68,338,744	69,925,871	70,951,640	83,918,880	90,316,137
Convention Facilities	11,277,332	12,336,558	12,749,623	13,702,003	14,900,983
Environmental Services	139,231,451	143,693,924	157,755,818	186,386,690	198,611,111
Housing	7,550,143	7,081,854	8,503,407	10,106,194	11,011,348
Library	26,671,874	27,560,278	31,126,584	34,179,909	34,831,316
Parks, Recreation and Neighborhood Services	58,099,926	55,837,032	64,056,183	71,773,490	66,126,257
Planning, Building and Code Enforcement	33,106,185	33,554,358	36,339,343	42,835,068	40,701,256
<b>Total Community Services</b>	<b>344,275,655</b>	<b>349,989,875</b>	<b>381,482,598</b>	<b>442,902,234</b>	<b>456,498,408</b>
<b>TOTAL DEPARTMENT USES</b>	<b>907,561,605</b>	<b>929,338,787</b>	<b>1,005,121,243</b>	<b>1,132,377,337</b>	<b>1,185,224,656</b>

\* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.